

Program C: Community Support

Program Authorization: R.S. 28:4; and R.S. 28:380 through 444

PROGRAM DESCRIPTION

The mission of the Community Support Program is to provide community-based residential living and other supports and services to individuals with developmental disabilities who live in community homes operated by Leesville Developmental Center. In addition, Pinecrest Developmental Center operates an Extended Family Living service that provides a family living arrangement for individuals with developmental disabilities when the demands on the natural family are such that an alternative to home care is necessary.

The goal of the Community Support Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living in community homes operated by Leesville in a manner that enhances quality of life.

The Community Support Program provides community-based supports to disabled individuals through an array of services including community homes, supported independent living, early intervention and adult day habilitation. This program provides choices and expanded options to individuals with disabilities and thereby enhances integration into their communities.

Major activities of this program include Community Homes, Supported Employment, and Adult Day Habilitation.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

- 1.(KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 29 individuals with developmental disabilities living in five community homes operated by Leesville Developmental Center.

Strategic Link: This objective implements Goal I, Objective 1 of the revised Strategic Plan: *To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 29 individuals with developmental disabilities living in five community homes operated by Leesville Developmental Center by June 30, 2005.*

Children's Cabinet Link: This objective is linked to community-based residential living and other supports and services to children funded under the Children's Budget.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average daily census	29	30	29	29	29	29 ³
S	Total number of clients served	Not applicable ¹	30	29	29	29	29 ³
K	Number of overall staff available per client	1.28	1.23	1.23	1.23	1.28	1.28 ³
K	Average cost per client day	\$145	\$147	\$144	\$144	\$183 ²	\$183 ³
K	Occupancy rate	Not applicable ¹	100%	96.7%	96.7%	93.3%	93.3% ³

¹ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² This figure includes costs for both Program A: Administration and Support and Program B: Patient Care. Figures for previous fiscal years included only Patient Care costs. The change in calculations was made in an effort to standardize this calculation.

³ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Community Homes					
Total number of clients served	29	29	29	30	30
Average cost per client day	\$123	\$104	\$144	\$152	\$147
Occupancy rate	97%	97%	97%	100%	100%

RESOURCE ALLOCATION FOR PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	1,146,811	1,595,576	1,595,576	1,646,334	1,595,296	(280)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$1,146,811</u>	<u>\$1,595,576</u>	<u>\$1,595,576</u>	<u>\$1,646,334</u>	<u>\$1,595,296</u>	<u>(\$280)</u>
EXPENDITURES & REQUEST:						
Salaries	\$668,572	\$682,137	\$682,137	\$707,519	\$692,307	\$10,170
Other Compensation	19,951	23,000	23,000	23,000	23,000	0
Related Benefits	102,699	102,716	102,716	107,793	105,260	2,544
Total Operating Expenses	197,605	271,443	271,443	276,922	258,729	(12,714)
Professional Services	0	392,000	392,000	406,880	392,000	0
Total Other Charges	155,447	114,000	114,000	114,220	114,000	0
Total Acq. & Major Repairs	2,537	10,280	10,280	10,000	10,000	(280)
TOTAL EXPENDITURES AND REQUEST	<u>\$1,146,811</u>	<u>\$1,595,576</u>	<u>\$1,595,576</u>	<u>\$1,646,334</u>	<u>\$1,595,296</u>	<u>(\$280)</u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	37	37	37	37	36	(1)
Unclassified	0	0	0	0	0	0
TOTAL	<u>37</u>	<u>37</u>	<u>37</u>	<u>37</u>	<u>36</u>	<u>(1)</u>

SOURCE OF FUNDING

The Community Support Program of Pinecrest Developmental Center is funded from Interagency Transfers. Interagency Transfers includes Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,595,576	37	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$0	\$1,595,576	37	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$12,604	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$12,778	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$10,000	0	Acquisitions & Major Repairs
\$0	(\$10,280)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$0	\$16,284	0	Salary Base Adjustment
\$0	(\$28,952)	(1)	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
\$0	(\$12,714)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	\$0	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees

\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Other Adjustments
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$0	\$1,595,296	36	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,595,296	36	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,595,296	36	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 98.2% of the total request (\$1,624,062) for this program.

PROFESSIONAL SERVICES

\$115,000	Physician services
\$44,000	Psychological services
\$14,000	Dental services
\$1,000	Pharmaceutical services
\$2,000	Physical Therapy services
\$24,000	Speech Therapy services
\$132,000	Job Coaches
\$54,000	Travel Trainers
\$6,000	Certified Medical Attendant Instructor
\$392,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$103,000	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities
\$11,000	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of person items
\$114,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$114,000	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$10,000	Funding for replacement of inoperable and obsolete equipment.
\$10,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS